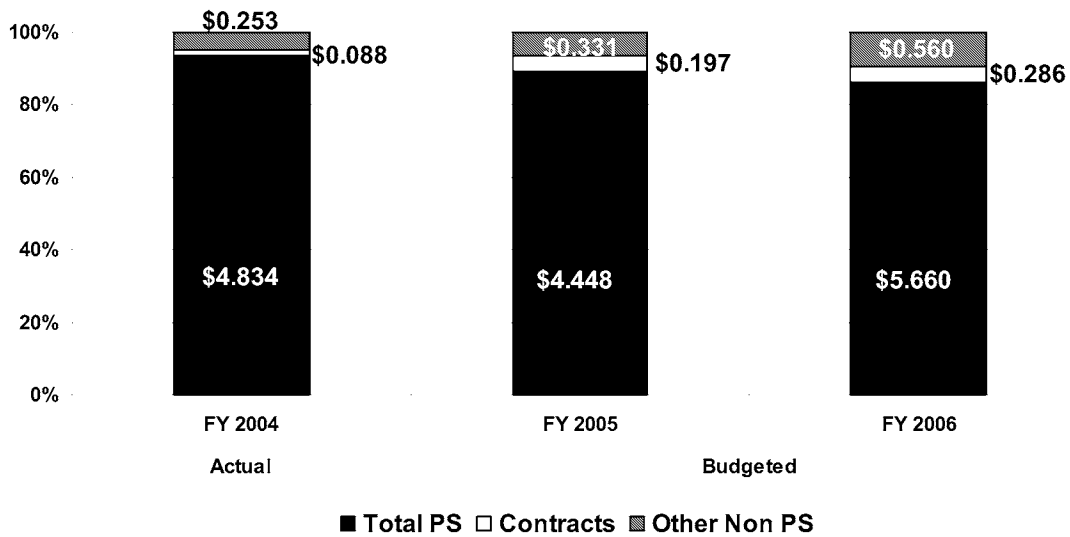


**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in millions)



## Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

The following table summarizes total expenditures and full time equivalent employees for this program.

**TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY**  
**FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET**

Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
<b>Agency Management Program</b>	<b>Total Expenditures</b>	<b>\$6,608</b>	<b>\$9,469</b>	<b>\$15,445</b>
	<b>Total FTEs</b>	<b>137</b>	<b>133</b>	<b>230</b>
Human Resources (1010)	Expenditures	\$62	\$64	\$533
	FTEs	0	0	7
Labor Management (1017)	Expenditures	\$137	\$133	\$144
	FTEs	137	133	144
Contracting and Procurement (1020)	Expenditures	\$0	\$0	\$337
	FTEs	0	0	4
Property Management (1030)	Expenditures	\$3,245	\$4,749	\$6,737
	FTEs	0	0	5
Information Technology (1040)	Expenditures	\$54	\$1,060	\$1,914
	FTEs	0	0	17
Risk Management (1055)	Expenditures	\$0	\$0	\$88
	FTEs	0	0	1
Legal (1060)	Expenditures	\$522	\$679	\$1,955
	FTEs	0	0	18
Fleet (1070)	Expenditures	\$415	\$41	\$0
	FTEs	0	0	0
Communications (1080)	Expenditures	\$163	\$404	\$1,149
	FTEs	0	0	9
Customer Service (1085)	Expenditures	\$1,722	\$1,425	\$670
	FTEs	0	0	13
Performance Management (1090)	Expenditures	\$288	\$914	\$1,918
	FTEs	0	0	12

### Human Resources Activity

The purpose of the Personnel Activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.

Personnel in this activity processes personnel actions for nearly 1,400 positions, monitors compliance with the performance management system, and trains managers and supervisors in how to address performance issues.

Funding is primarily used for personnel services with modest funding for fixed costs and operating expenses.

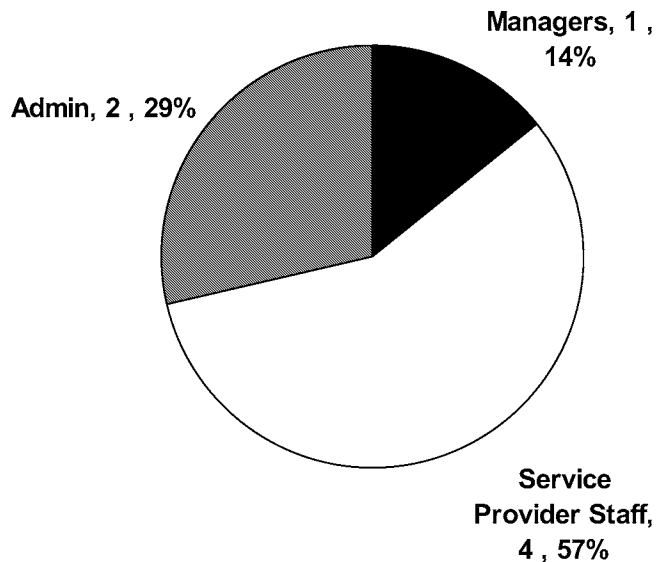
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Human Resources (1010)	Expenditures	\$62	\$64	\$533
	FTEs	0	0	7

## Employees

For FY 2006, there are 7 employees budgeted for this activity. The majority, 57%, or 4 employees, are Service Provider staff. Fourteen percent (14%), or 1 employee, is a Manager. Twenty-nine percent (29%), or 2 employees, are Administrative Support staff.

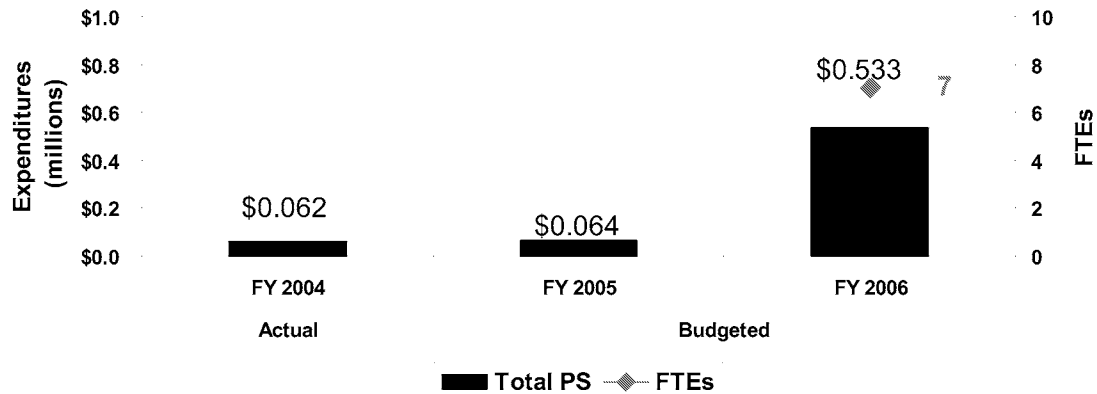
**Positions by Span of Control, FY2006**  
**(Category, Number, Percent)**



## Compensation

FTEs were not reported for FY 2004 and FY 2005. Personal Service actual expenditures for FY 2004 were \$62,000, and are expected to increase 3% to \$64,000 in FY 2005. In FY 2006, Personal Service expenditures are projected to increase 733% to \$533,000, with FTEs budgeted at 7.

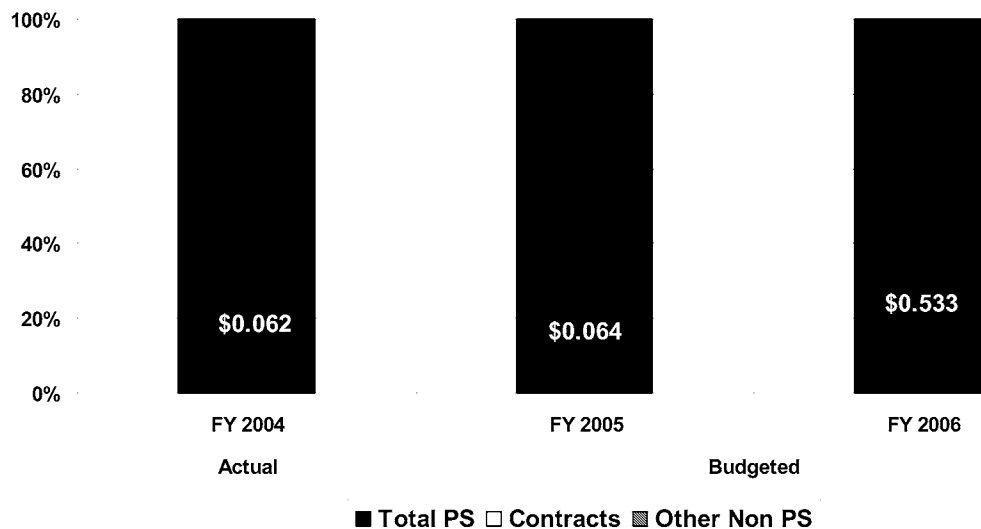
### Personal Service Expenditures and FTEs, FY2004-FY2006



### Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures and Other Non Personal Service expenditures were not reported for this activity. Personal Service expenditures account for 100% of total expenditures for all three years. Allocation of expenditures should be reviewed as it would seem that persons working in Human Resources would need supplies and equipment to do their jobs.

### Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)



### Labor Management Activity

The purpose of the labor management partnership activity is to create a structure in which the department can proactively and collaboratively resolve workplace issues.

Personnel in this activity ensure that department is in compliance with bargaining agreements from nine distinct bargaining units, addresses Step 4 grievances, and performs Americans with Disabilities Act and Equal Opportunity investigations.

Funds are spent for personnel services only.

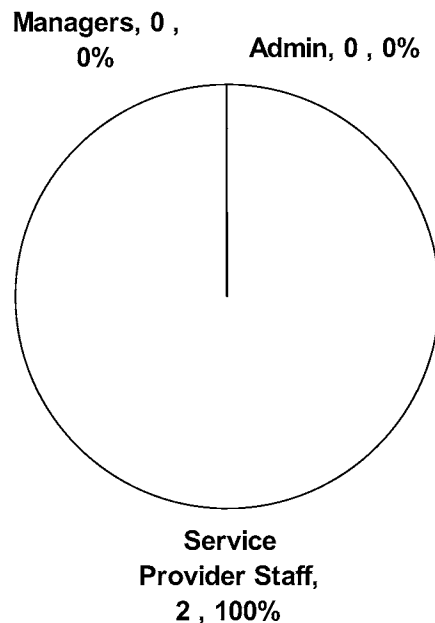
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Labor Management (1017)	Expenditures	\$137	\$133	\$144
	FTEs	0	0	2

### Employees

For FY 2006, there are 2 employees budgeted for this activity. Both employees are budgeted as Service Provider staff.

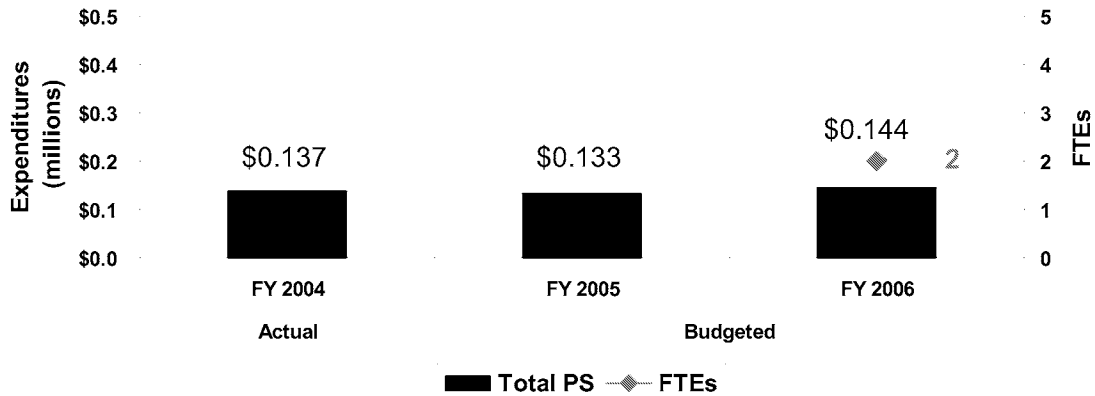
#### Positions by Span of Control, FY2006 (Category, Number, Percent)



## Compensation

FTEs were not reported for FY 2004 and FY 2005. FY 2005 Personal Service expenditures decreased 3% to \$133,000 over an FY 2004 actual of \$137,000. For FY 2006, FTEs are budgeted at 2, with Compensation at approximately \$144,000 - an 8% increase from the FY 2005 budget.

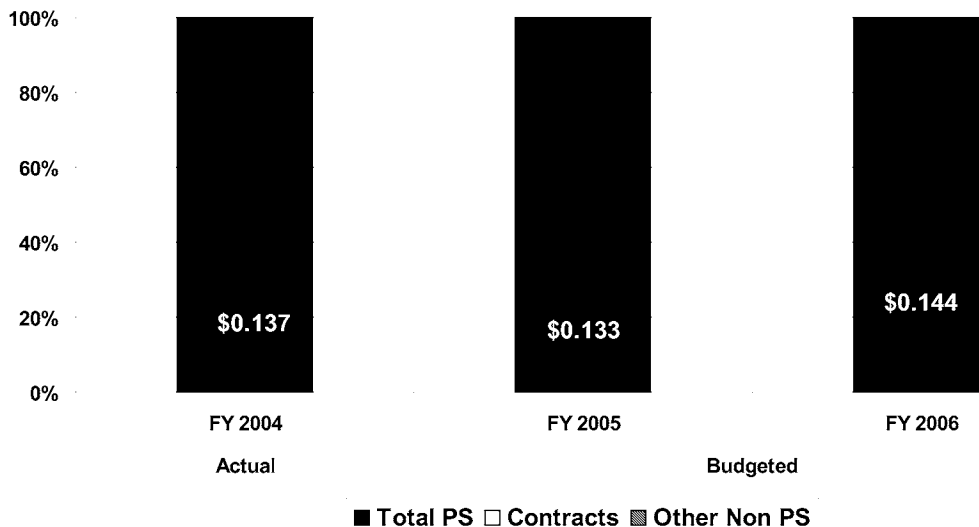
**Personal Service Expenditures and FTEs, FY2004-FY2006**



## Expenditures (FY 2004 Actual and FY 2005-FY 2006 Budgeted)

Personal Service expenditures account for 100% of total expenditures for all three years. Allocation of expenditures should be reviewed as it would seem that the people working in Labor Management would need supplies and equipment to do their jobs.

**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in millions)



## Contracting and Procurement Activity

The purpose of the Contracting and Procurement Activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.

Personnel in this activity establish and implement department policy as it relates to the processing of grants and contracts. Provide detailed review all procurements in excess of \$25,000 and all sub grant awards.

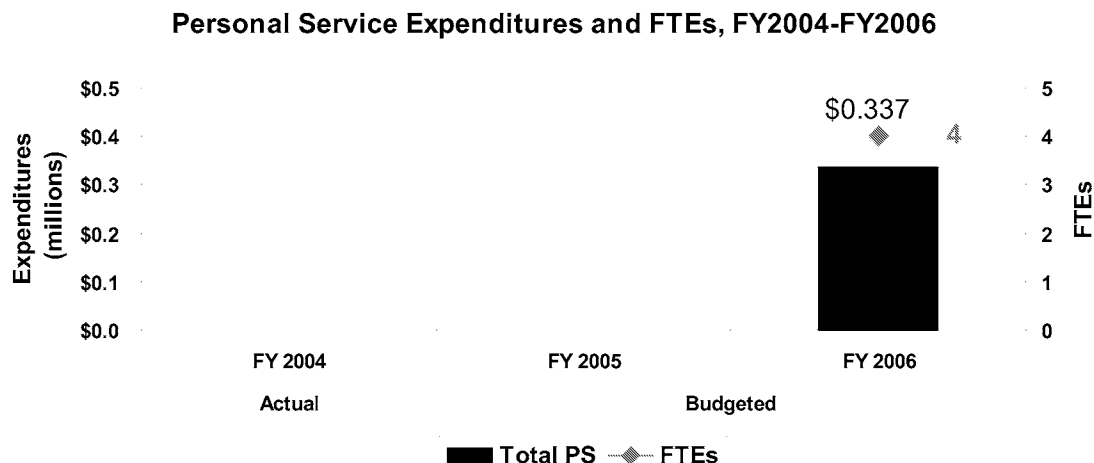
Funds are spent for personnel services only.

The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Contracting and Procurement (1020)	Expenditures	\$0	\$0	\$337
	FTEs	0	0	4

## Compensation

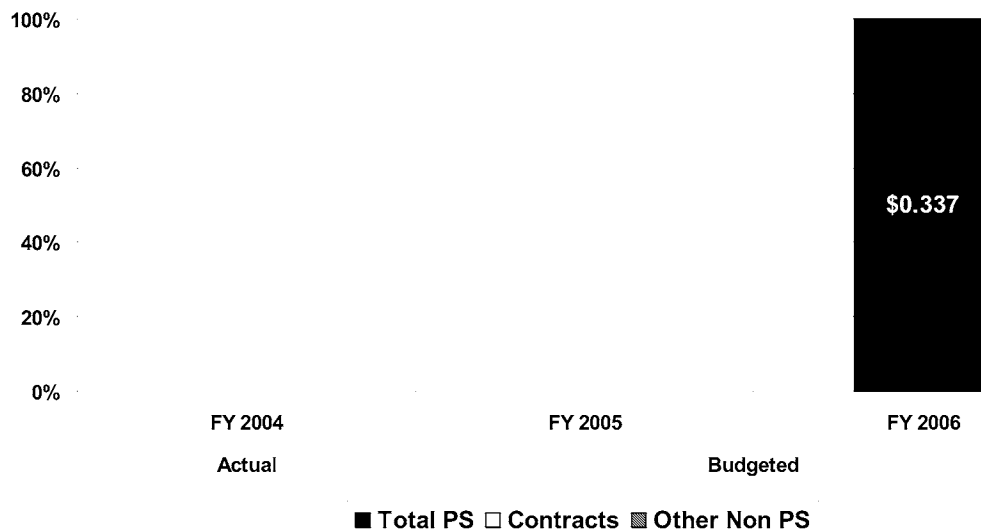
FTEs and Personal Service expenditures were not reported for FY 2004 and FY 2005. For FY 2006, FTEs are budgeted at 4, with Compensation at approximately \$337,000.



**Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)**

Financial data were not provided for FY 2004 and FY 2005. Personal Service expenditures account for 100% of budgeted total expenditures for FY 2006. Allocation of expenditures should be reviewed as it would seem that the people working in the Contracting and Procurement Activity would need supplies and equipment to do their jobs.

**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in millions)



## Property Management Activity

The purpose of the Property Management Activity is to provide real estate and facility services to agencies to meet their real estate/facility needs so they can meet their programmatic goals to department staff in a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.

Funds are spent for personnel services, fixed costs, and routine facility maintenance.

The following table summarizes total expenditures and full time equivalent employees for this activity.

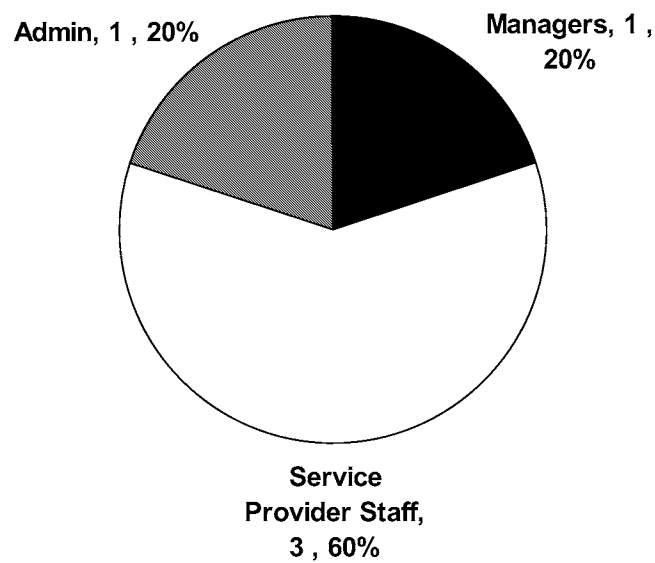
Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Property Management	Expenditures	\$3,245	\$4,749	\$6,737
	FTEs	0	0	5



## Employees

For FY 2006, there are 5 employees budgeted for this activity. The majority, 60%, or 3 employees, are Service Provider staff. Twenty percent (20%), or 1 employee, is a Manager. Twenty percent (20%), or 1 employee, is Administrative Support staff.

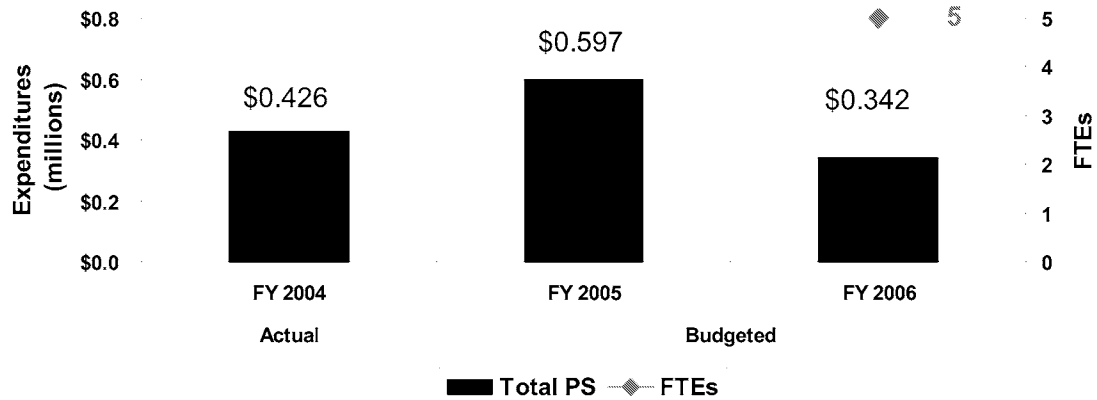
**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



## Compensation

FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were recorded as an actual of \$426,000 for FY 2004 and a budgeted \$597,000 for FY 2005 – a 40% increase. For FY 2006, Personal Services are expected to decrease 43% to \$342,000, with FTEs budgeted at 5.

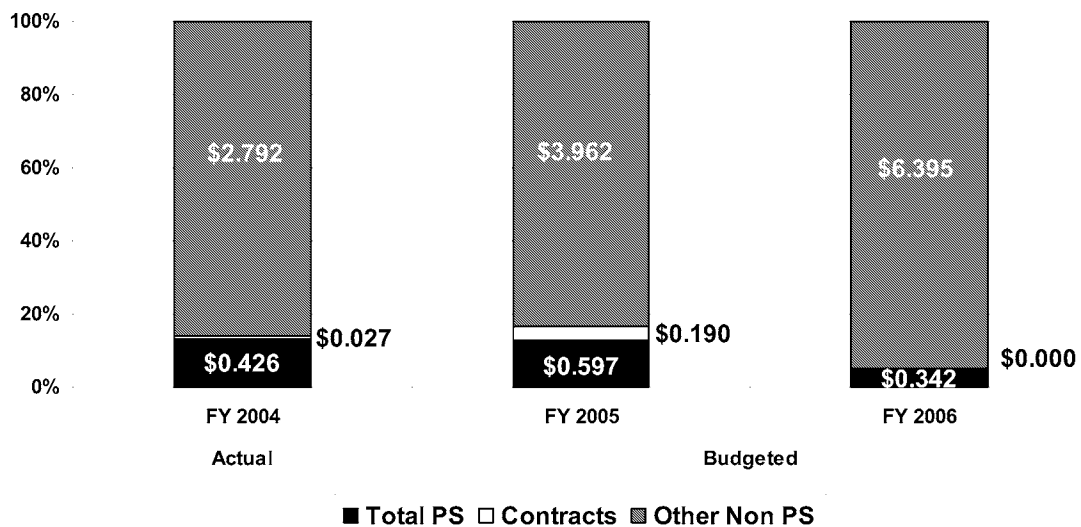
### Personal Service Expenditures and FTEs, FY2004-FY2006



### Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures represent a minuscule proportion of total expenditures in FY 2004 (less than 1%) and FY 2005 (approximately 4%) and do not account for any of the budgeted expenditures in FY 2006. The vast majority of expenditures in this activity are made up of Other Non Personal Services (Supplies & Equipment, Fixed Costs, and Other) expenditures: 86% (\$2.8 million) in FY 2004, approximately 83% (\$4.0 million) in FY 2005, and approximately 95% (\$6.4 million) in FY 2006.

### Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)



## Information Technology Activity

The purpose of the Information Technology Activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.

Personnel in this activity are responsible for developing and implementing new technology systems while also maintaining existing equipment including servers, printers, and PCs.

The majority of funds are used for personnel services; \$50,000 has been allocated for operating expenses.

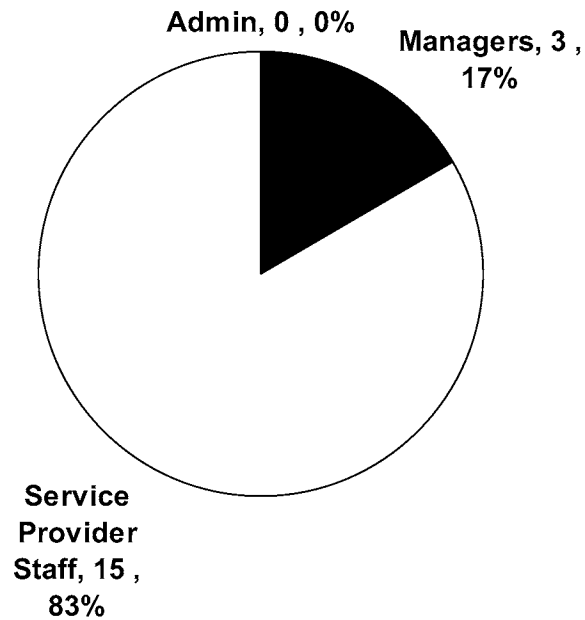
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Information Technology (1040)	Expenditures	\$54	\$1,060	\$1,914
	FTEs	0	0	17

## Employees

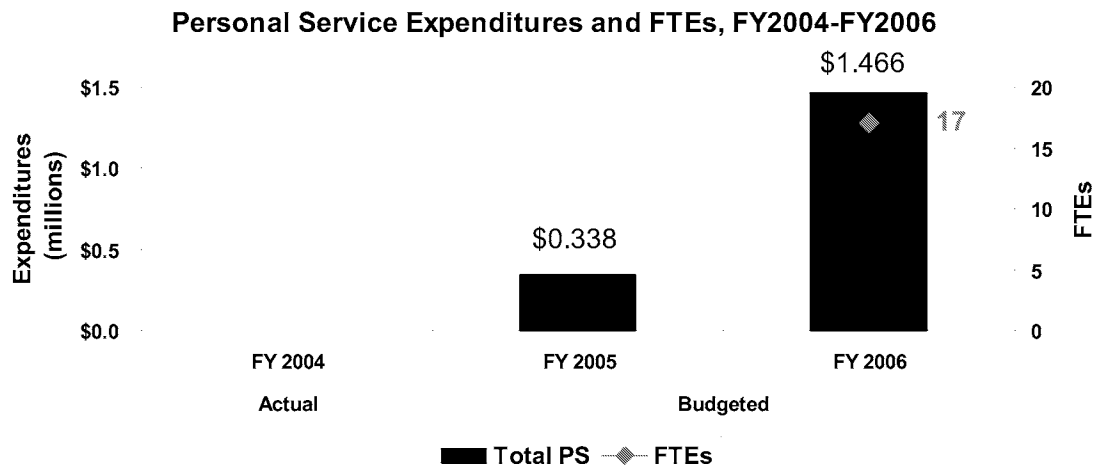
For FY 2006, there are 18 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 83%, or 15 employees, are Service Provider staff. Seventeen percent (17%), or 3 employees, are Managers. There are no Administrative Support staff listed in this activity.

**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



**Compensation**

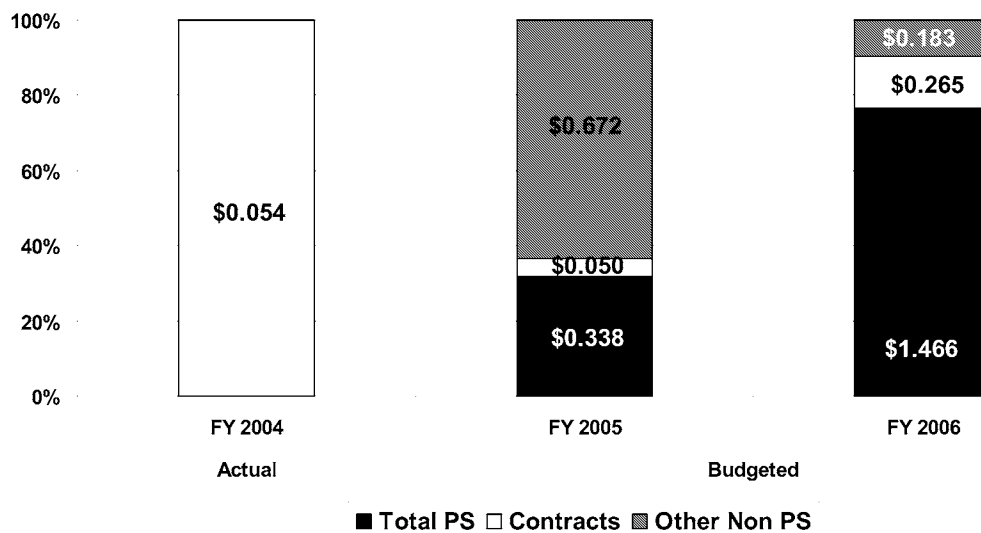
FTEs and Personal Service expenditures were not reported for FY 2004. In FY 2005 Personal Services expenditures are budgeted to be \$338,000. In FY 2006, Personal Services expenditures are expected to increase 334% to \$1.5 million, with FTEs budgeted at 17.



## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are reported to represent 100% of total expenditures for FY 2004 (\$54,000), and are projected to decrease to \$50,000 in FY 2005 to account for only 5% of budgeted total expenditures. Other Non Personal Service expenditures account for approximately 63% of total budgeted expenditures in FY 2005 (\$672,000) and 10% (\$183,000) in FY 2006. In FY 2006 Contract expenses represent approximately 14% (\$265,000) of budgeted total expenditures, while Personal Service expenditures account for approximately 77% (\$1.5 million) of the total budgeted expenses.

**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in millions)



## Risk Management Activity

The purpose of the risk management activity is to provide risk mitigation strategies and services to (agency) and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.

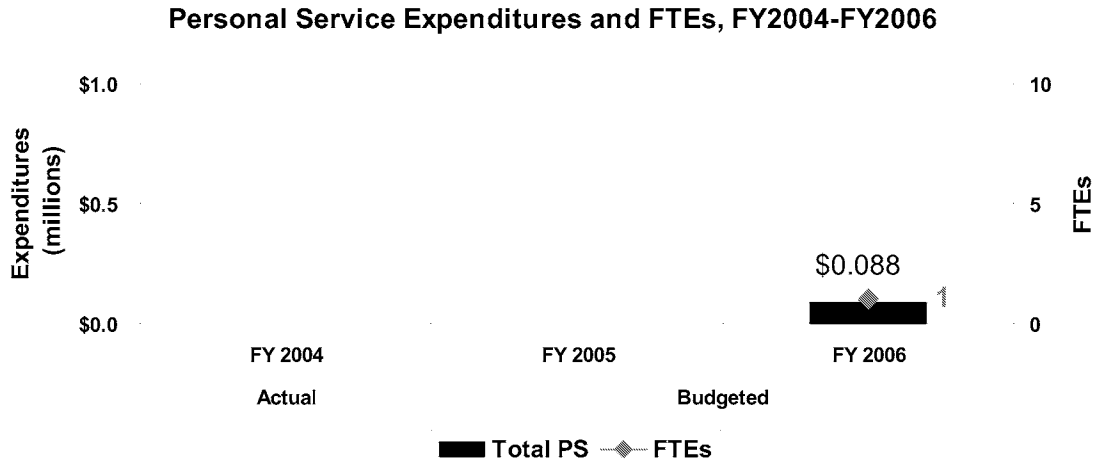
Personnel in this activity are responsible for reducing and managing risk and safety for the department; developing and implementing risk and safety related policies; and managing department Risk Management Committee.

The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Risk Management (1055)	Expenditures	\$0	\$0	\$88
	FTEs	0	0	1

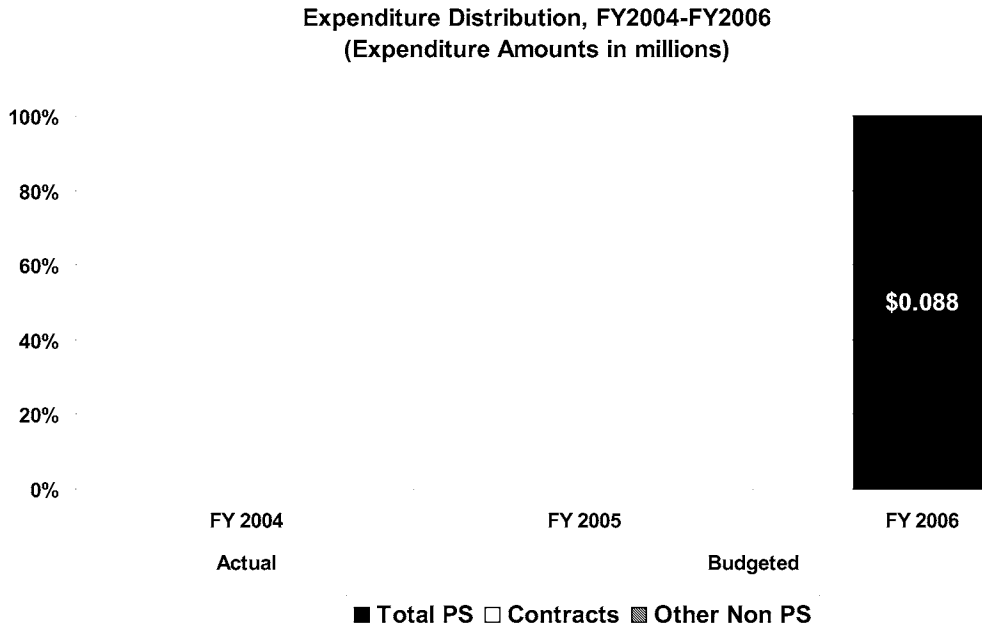
## Compensation

FTEs and Personal Service expenditures were not reported for FY 2004 and FY 2005. For FY 2006, FTEs are budgeted at one (1), with Compensation at approximately \$88,000.



## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Financial data were not provided for FY 2004 and FY 2005. Personal Service expenditures account for 100% of budgeted total expenditures for FY 2006. Allocation of expenditures should be reviewed as it would seem that the person working in Risk Management would need supplies and equipment to do his/her job.



## Legal Activity

The purpose of the legal services activity is to provide legal advice, review, and support to department staff so they can ensure that the services provided by the agency are consistent with D.C. and federal laws, rules, and regulations.

Personnel in this activity provide legal advice and guidance to all department programs and activities.

Funding is primarily used for personnel services with modest funding for fixed costs and operating expenses.

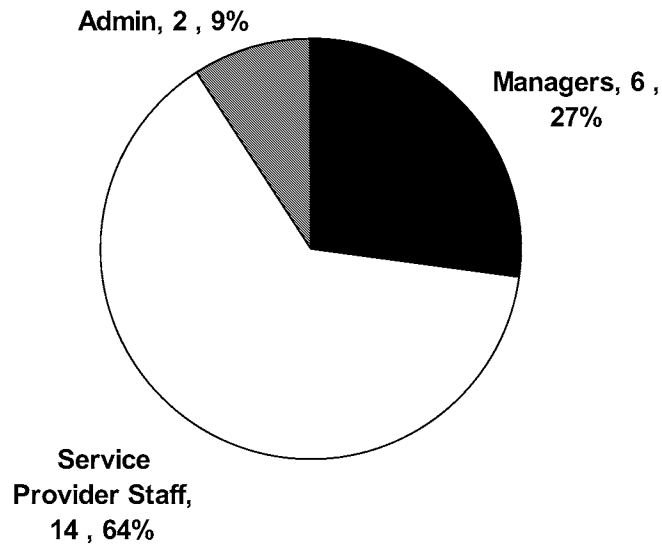
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Legal (1060)	Expenditures	\$522	\$679	\$1,955
	FTEs	0	0	18

## Employees

For FY 2006, there are 22 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 64%, or 14 employees, are Service Provider staff. Twenty-seven percent (27%), or 6 employees, are Managers. Nine percent (9%), or 2 employees, are Administrative Support staff.

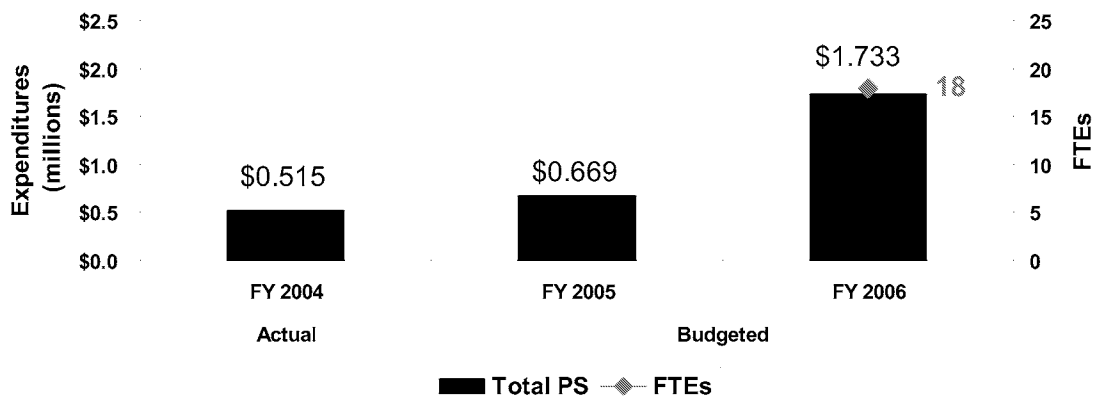
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were recorded as an actual of \$515,000 for FY 2004 and a budgeted \$669,000 for FY 2005. For FY 2006, FTEs are budgeted at 18, with Compensation at approximately \$1.7 million.

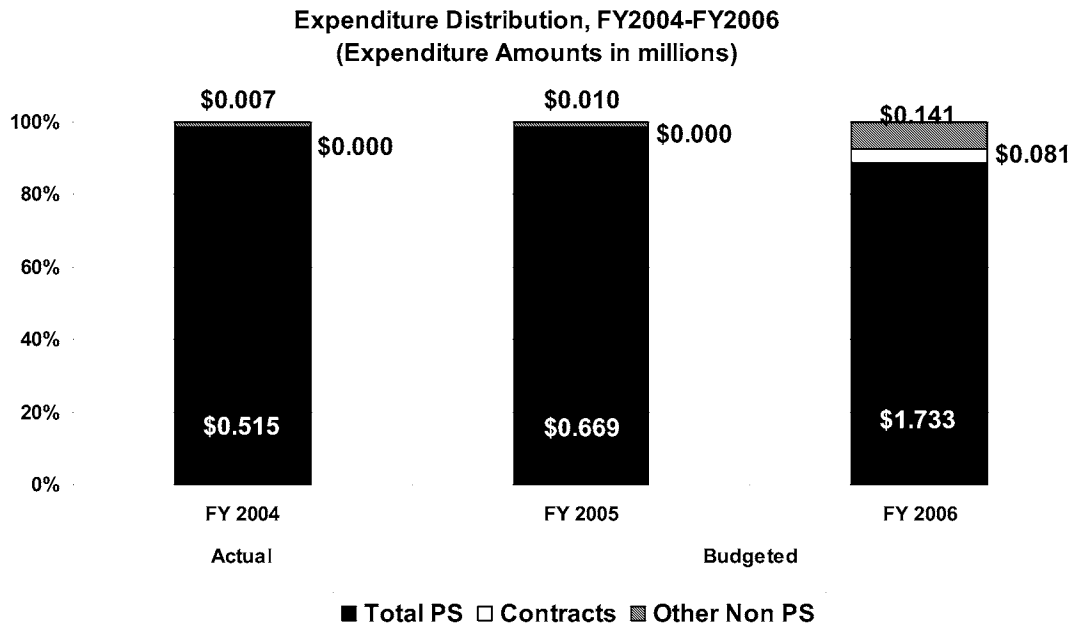
**Personal Service Expenditures and FTEs, FY2004-FY2006**





## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are not listed for FY 2004 and FY 2005 and represent only 4% (\$81,000) of budgeted total expenditures in FY 2006. Other Non Personal Services expenditures account for a very small proportion of the total expenditures across the three-year period. In both FY 2004 and FY 2005, approximately 1% of actual total expenditures are made up of Supplies & Equipment. In FY 2006, Supplies & Equipment, Fixed Costs, and Other constitute approximately 7% (\$141,000) of budgeted total expenditures. Personal Service expenditures represent the large majority of total expenditures across the three-year time frame.



## Fleet Activity

The purpose of the Fleet Management Activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to the department and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.

This activity has been discontinued in FY 2006. The position has been transferred to Facilities.

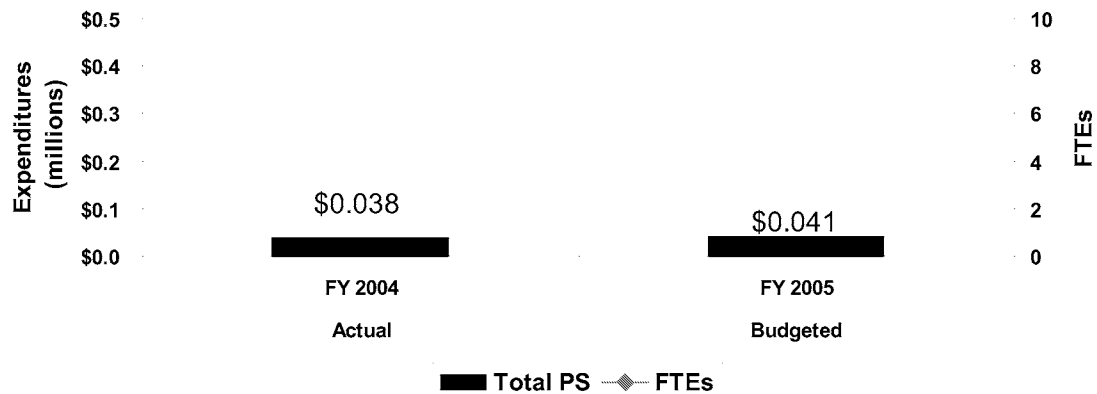
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Fleet (1070)	Expenditures	\$415	\$41	\$0
	FTEs	0	0	0

## Compensation

As mentioned above, this activity has been discontinued in FY 2006, and accordingly, FY 2006 data are not included. FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were recorded as an actual of \$38,000 for FY 2004 and a budgeted \$41,000 for FY 2005.

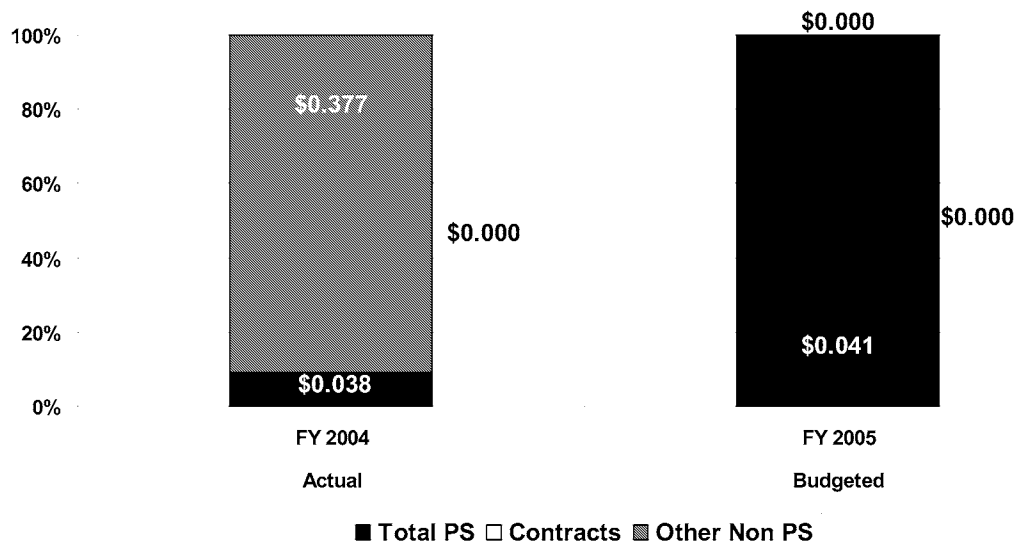
### Personal Service Expenditures and FTEs, FY2004-FY2005



## Expenditures (FY 2004 Actual – FY 2005 Budgeted)

Contract expenditures do not represent any portion of this activity's expenditures in FY 2004 and FY 2005. In FY 2004, Other Non Personal Services (Debt Services) expenditures constitute 91% (\$377,000) of actual total expenditures. Personal Service expenditures account for 100% (approximately \$41,000) of budgeted total expenditures in FY 2006.

**Expenditure Distribution, FY2004-FY2005**  
(Expenditure Amounts in millions)



## Communications Activity

The purpose of the Communications Activity is to provide regular program communication services to the agency employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.

Personnel in this activity manage media relations, marketing, and community relations including developing a department communications plan and coordinating community outreach activities such as health fairs and response to emergency events.

Funding is primarily used for personal expenses with non-personal funding for contracts for message development and community outreach.

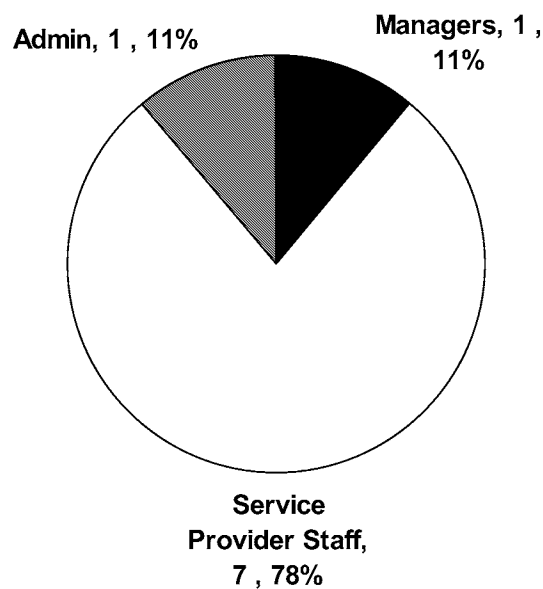
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Communications (1080)	Expenditures	\$163	\$404	\$1,149
	FTEs	0	0	9

## Employees

For FY 2006, there are 9 employees budgeted for this activity. The majority, 78%, or 7 employees, are Service Provider staff. Eleven percent (11%), or 1 employee, is a Manager. Eleven percent (11%), or 1 employee, is Administrative Support staff.

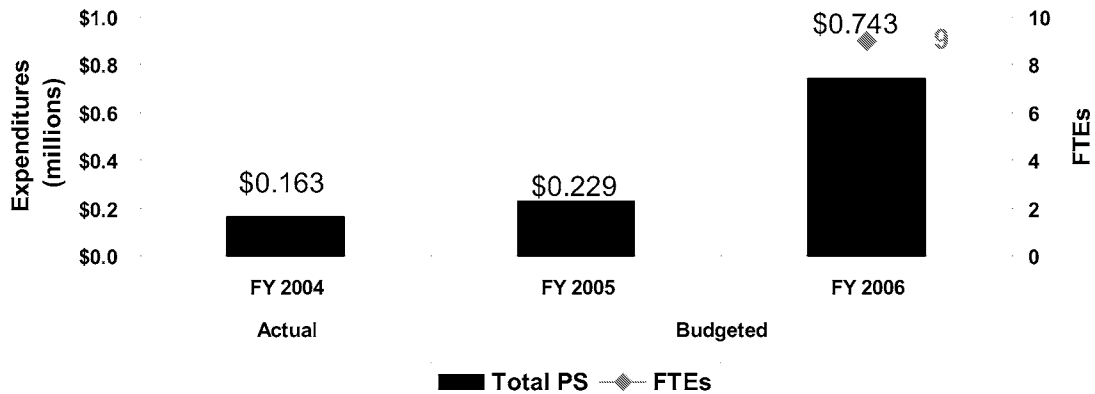
**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



## Compensation

FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were reported as an actual of \$163,000 in FY 2004 and a budgeted \$229,000 for FY 2005. For FY 2006, FTEs are budgeted at 9, with Compensation at approximately \$743,000.

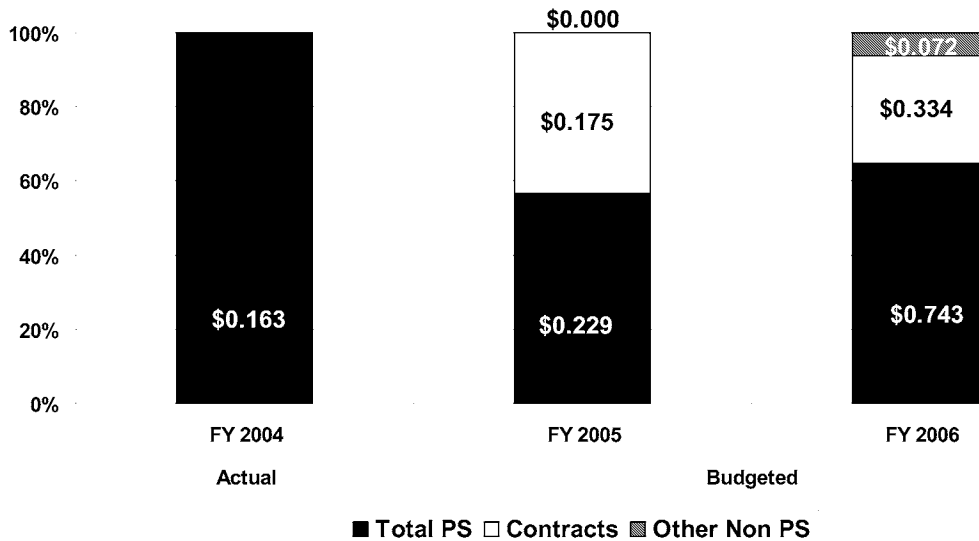
### Personal Service Expenditures and FTEs, FY2004-FY2006



### Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Non Personal Services expenditure data were not provided for FY 2004, therefore Personal Service expenditures account for 100% of total budget (\$163,000) in FY 2004. In FY 2005, Contract expenditures constitute 43% of total expenses (\$175,000) and 29% (\$334,000) in FY 2006. Other Non Personal Services (Supplies & Equipment, and Other) expenditures make up 6% (\$72,000) of the budgeted total expenditures in FY 2006. Personal Services expenditures account for 57% (\$229,000) and 65% of total expenditures (\$743,000) in FY 2005 and FY 2006 respectively.

### Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)



## Customer Service Activity

The purpose of the Customer Service Activity is to implement the District's customer service standards so that customers can access and receive department services in a satisfactory professional, responsible and timely manner.

Personnel in this activity are responsible for implementing the Mayor's Customer Service policy department-wide and managing the DOH consolidated call center.

Funding is primarily for personal services with a modest amount for operating expenses.

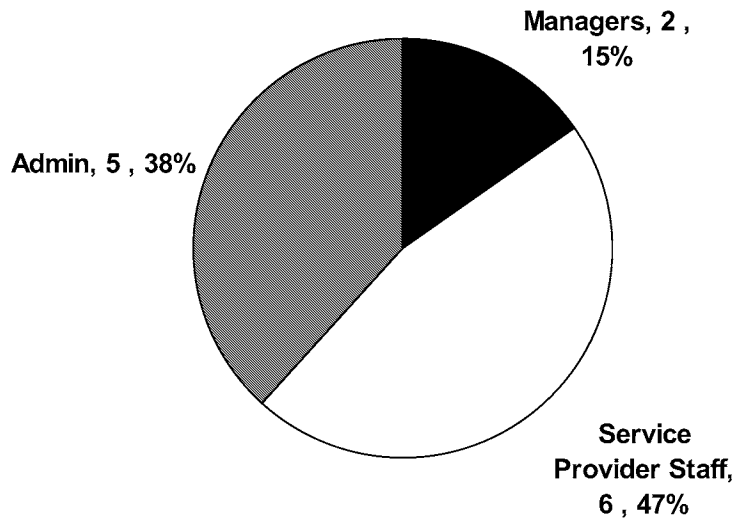
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Customer Service (1085)	Expenditures	\$1,722	\$1,425	\$670
	FTEs	0	0	13

## Employees

For FY 2006, there are 13 employees budgeted for this activity. Almost half, 47%, or 6 employees, are Service Provider staff. Fifteen percent (15%), or 2 employees, are Managers. Thirty-eight percent (38%), or 5 employees, are Administrative Support staff.

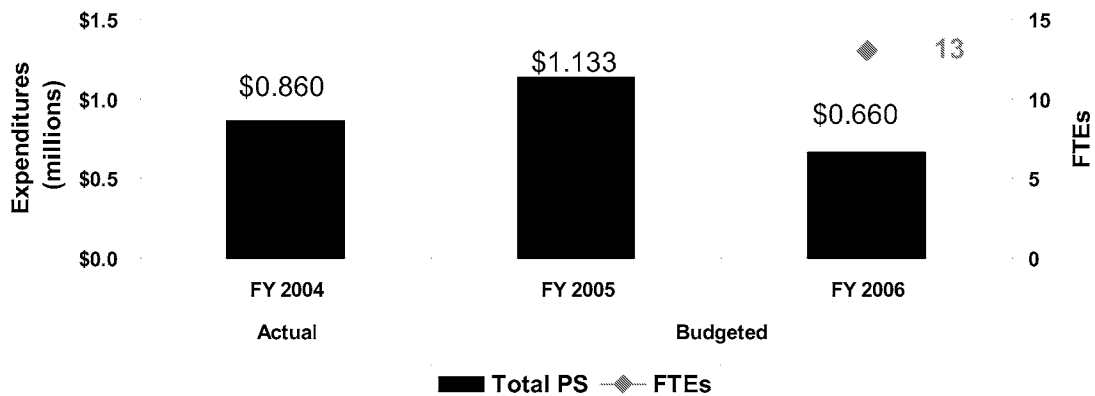
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

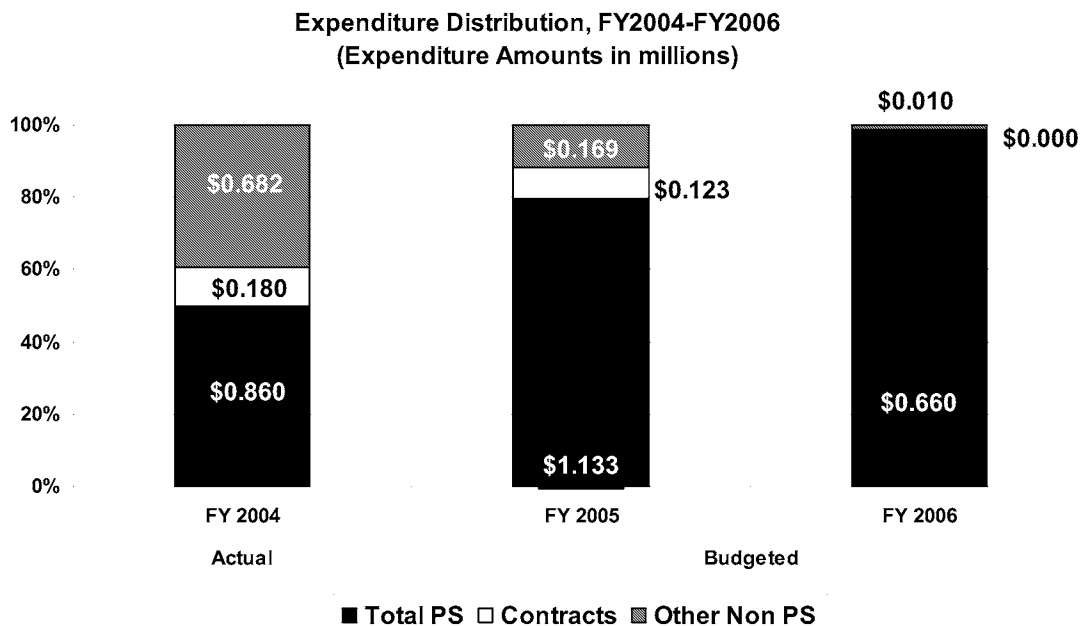
FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were reported as an actual of \$860,000 in FY 2004 and a budgeted \$1.1 million for FY 2005. For FY 2006, FTEs are budgeted at 13 with Compensation at approximately \$660,000.

**Personal Service Expenditures and FTEs, FY2004-FY2006**



## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures constitute approximately 10% (\$180,000) of the actual total expenditures in FY 2004, decrease to approximately 9% (\$123,000) of budgeted total expenditures in FY 2005, and are zero in FY 2006. Other Non Personal Services (Supplies & Equipment, Fixed Costs, and Other) expenditures make up approximately 40% (682,000) of actual total expenditures in FY 2004. Supplies & Equipment and Other expenditures represent 12% (\$169,000) of budgeted total expenditures in FY 2005. Supplies & Equipment make up approximately 1% (\$10,000) of the budgeted total expenditures in FY 2006. Personal Services account for the vast majority of expenditures in FY 2006.



## Performance Management Activity

The purpose of the Performance Management Activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.

Personnel in this activity provide leadership and direction to the department; ensure monitoring and tracking of key results measures, and manage governmental relations.

Funding is primarily for personal services, intra-district transfer for support services, and a modest amount for operating expenses for the Director's Office.



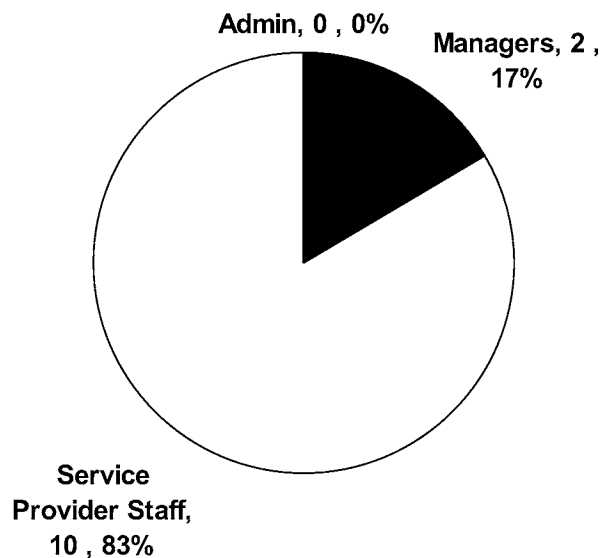
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Performance	Expenditures	\$288	\$914	\$1,918
Management	FTEs	0	0	12

## Employees

For FY 2006, there are 12 employees budgeted for this activity. The majority, 83%, or 10 employees, are Service Provider staff. Seventeen percent (17%), or 2 employees, are Managers. There are no Administrative Support staff listed in this activity.

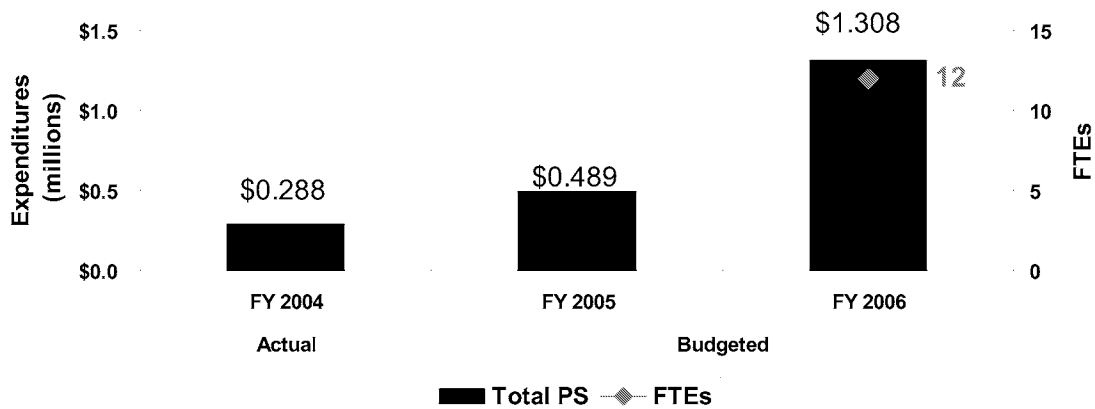
**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



## Compensation

FTEs were not reported for FY 2004 and FY 2005. However, Personal Service expenditures for these years were reported as an actual of \$288,000 in FY 2004 and a budgeted \$489,000 for FY 2005. For FY 2006, FTEs are budgeted at 12, with Compensation at approximately \$1.3 million.

### Personal Service Expenditures and FTEs, FY2004-FY2006



### Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Other Non Personal Services expenditure data were not provided for FY 2004 and FY 2005. Consequently, Personal Service expenditures account for 100% of total budget expenditures (\$288,000) in FY 2004. In FY 2005 and FY 2006, Personal Services expenditures account for 54% (\$305,000) and 68% (\$1.3 million) respectively. Contract expenditures constitute approximately 46% (\$425,000) of the total expenses for FY 2005 and 3% (\$60,000) for FY 2006. Other Non Personal Services (Supplies & Equipment, Subsidies, and Other) expenditures make up approximately 28% (\$550,000) of the budgeted total expenditures in FY 2006.

### Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)

